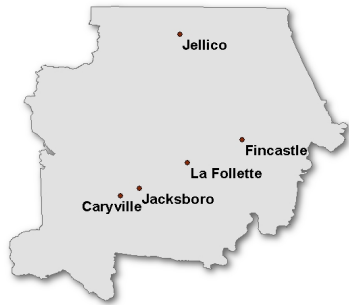


CAMPBELL COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$208,887,721

5% change
from FY 16-17



Total State Shared Taxes - A

\$7,151,346 **7% change**

Business & Economic Development - B

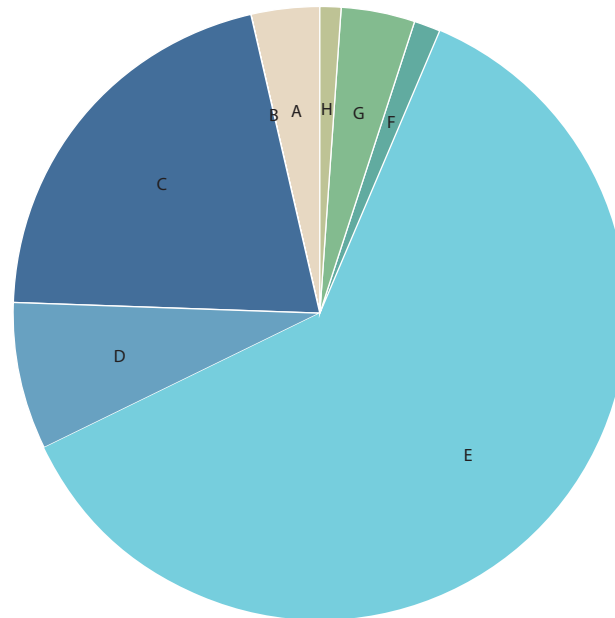
\$165,542 **108% change**

Education - C

\$43,698,878 **2% change**

General Government - D

\$15,720,829 **3% change**



Health & Social Services - E

\$128,564,587 **7% change**

Law, Safety, & Correction - F

\$2,618,263 **21% change**

Resources & Regulation - G

\$8,450,150 **-11% change**

Transportation - H

\$2,518,126 **3% change**

State Shared Taxes County of Campbell

2017-18 Tax Collections	Caryville	Jacksboro	Jellico	LaFollette	Rocky Top	Campbell County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$85,774	\$85,774
Beer	\$1,072	\$942	\$1,099	\$3,478	\$831	\$17,839	\$25,261
Business	\$32,682	\$0	\$14,307	\$180,568	\$23,893	\$363,957	\$615,406
Excise	\$0	\$0	\$14,167	\$65,772	\$4,081	\$209,808	\$293,826
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$412	\$412
Gas & Motor Fuel	\$79,180	\$69,631	\$81,179	\$257,015	\$61,393	\$2,333,866	\$2,882,264
Income Tax	\$10,484	\$17,830	\$2,831	\$42,936	\$2,415	\$92,119	\$168,615
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Mixed Drink	\$4,050	\$0	\$0	\$8,834	\$0	\$22,094	\$34,979
Sales	\$194,427	\$170,980	\$199,336	\$631,104	\$150,751	\$6,416	\$1,353,014
Severance	\$0	\$0	\$0	\$0	\$0	\$99,348	\$99,348
Telecom Providers	\$0	\$0	\$3,647	\$8,306	\$3,950	\$56,121	\$72,024
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$22,410	\$22,410
TVA Replacement	\$26,047	\$22,906	\$26,704	\$84,711	\$20,696	\$1,316,850	\$1,497,913
Total	\$347,940	\$282,290	\$343,270	\$1,282,725	\$268,007	\$4,627,114	\$7,151,346

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Campbell County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$24,849	\$0	\$24,849
Agricultural Resources Conservation Fund	\$10,174	\$0	\$10,174
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,952	\$1,952

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,482,900	\$1,288,400	\$4,436,400	\$8,207,700	523
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$133,081	\$357,874	\$0	\$490,956	127
Independent Living	\$4,300	\$10,100	\$0	\$14,400	10

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,070,587	\$0	\$1,070,587	-
Fire Academy Trainees	\$0	\$0	\$0	15
Firefighter Supplements	\$12,600	\$0	\$12,600	21
Police Pay Supplements (POST)	\$43,200	\$0	\$43,200	72
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,460	\$86,209	\$91,669	11,834	89
OPTIONS	\$72,894	\$0	\$72,894	-	24
State Health Insurance Assistance Program (SHIP)	\$0	\$5,361	\$5,361	-	943

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$372,121	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$44,319,561	\$1,089

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$651,300	\$0	\$651,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,882,000	\$0	\$1,882,000

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,456	\$0	\$6,456
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$110,000	\$0	\$110,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$429,806	\$429,806	721	-
K-12 Programs	\$29,789,734	\$8,946,073	\$38,735,807	5,436	355
Pre-Kindergarten Programs	\$688,415	\$0	\$688,415	147	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$68,586	\$23,500	\$92,086	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$3,250,270	\$33,301	\$3,283,571	4,198

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Cumberland Trail, Indian Mountain, Cove Lake, Norris Dam

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$391,086	\$391,086	3

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$22,807	\$0	\$0	\$0	\$0	\$22,807	25
Children's Special Services (CSS)	\$56,412	\$26,569	\$0	\$0	\$0	\$82,981	66
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$76,290	\$0	\$0	\$0	\$0	\$76,290	-
Healthier Beginning Programs	\$0	\$316,439	\$0	\$0	\$0	\$316,439	53
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$115,891	\$0	\$115,891	104
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,009	\$8,831	\$0	\$0	\$888	\$16,728	30
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$873,176	\$339,741	\$0	\$0	\$1,212,917	2,572

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	383	\$1,605	339	\$1,236,323
Colleges of Applied Technology	\$1,376,500	\$0	\$1,376,500	1	17	272	-	\$0	-	\$0
Community Colleges	\$1,109,224	\$0	\$1,109,224	-	-	597	-	\$0	-	\$0
Universities	\$122,803	\$0	\$122,803	-	2	280	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Jacksboro

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	273

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$7,533	\$7,533	\$0	7,145
Child Care Certificate Program	\$0	\$0	\$0	\$158,149	115
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,198,878	3,119
Families First Cash Assistance	\$124,281	\$297,629	\$421,910	\$0	5,077
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$14,586,557	\$14,586,557	\$0	122,481
Vocational Rehabilitation (Direct Client Services)	\$8,660	\$31,996	\$40,656	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$40,275	\$0	\$40,275	-	19
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$2,931	\$0	\$2,931	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	87	-	22
Unemployment Insurance Benefits	\$1,041,001	\$68,130	\$1,109,131	-	-	-
Workers Compensation	\$72,434	\$0	\$72,434	-	521	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$600,876	33	\$9,236,433

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$213,423	\$0	\$0	\$213,423	305
Crisis Services Continuum	\$70,621	\$0	\$0	\$70,621	676
Other Mental Health Services	\$0	\$0	\$0	\$284,044	981
Regional Mental Health Institute	\$0	\$0	\$0	\$405,510	38
Substance Abuse Services	\$0	\$0	\$0	\$249,044	136

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$12,500	\$12,500	-	-	-	-	-	-
Readiness Centers	\$8,200	\$9,341	\$17,541	1	5	10	31	1	47

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	33,040	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	4,303	-
Highway Safety Grants	\$0	\$54,922	\$54,922	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,568

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$917	\$917

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$29,915	\$0	\$29,915	2
Adults on TennCare	\$18,180,312	\$34,677,115	\$52,857,427	6,051
Children on TennCare	\$8,964,640	\$17,099,148	\$26,063,788	5,850
CHOICES Enrollees	\$5,495,533	\$10,482,176	\$15,977,709	307
Cover Kids	\$9,806	\$898,158	\$907,964	354
Cover RX	\$98,160	\$0	\$98,160	616
Intellectual and Developmental Disabilities Waivers	\$932,515	\$1,778,679	\$2,711,194	31
Supplemental Hospital Payments	\$895,202	\$1,421,398	\$2,316,600	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$22,603	\$0	\$22,603

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$41,458	\$2,239,013	\$2,280,471	5	1,069	1,074

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$12,111	\$0	\$12,111

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$25,269	\$197,438	\$222,707	-	1
Bridge Grant Program	\$180,900	\$0	\$180,900	-	-
State Aid Road Program	\$742,300	\$0	\$742,300	-	-
State-Maintained Highways	\$1,372,219	\$0	\$1,372,219	116	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$14,956,705	\$0	\$14,956,705

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$23,614,000	\$23,614,000	2,850

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$258,776	\$258,776	-	-	-
License Holders	\$0	\$0	\$0	4,838	5,020	1,289
Payments In Lieu of Taxes for Land Holdings	\$122,582	\$0	\$122,582	-	-	-

Wildlife Management Areas Acres: 100,499

Wildlife Management Areas Name(s): Chuck Swan WMA, North Cumberland WMA, Tackett Creek Public Hunting Area